
People's Counsel

MISSION STATEMENT

The mission of the Office of the People's Counsel is twofold. First, the Office serves to protect the public interest in land use hearings by promoting a full and fair presentation of relevant issues to achieve balanced administrative records. Second, the Office provides technical assistance to residents and citizen associations so they can effectively participate in the County's land use control processes.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Office of the People's Counsel is \$241,230, a decrease of \$5,290 or 2.1 percent from the FY10 Approved Budget of \$246,520. Personnel Costs comprise 96.4 percent of the budget for two full-time positions for 1.7 workyears. Operating Expenses account for the remaining 3.6 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or John Cuff of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

People's Counsel

The Office of the People's Counsel is authorized by County Code Chapter 1A, Section 1A-204 and Chapter 2, Section 2-150 to represent the public interest in the County's land use regulatory process. The Office assists residents and citizens' associations in presenting their issues in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	183,556	185,340	188,550	177,300	-4.3%
Employee Benefits	49,060	48,460	46,780	55,230	14.0%
County General Fund Personnel Costs	232,616	233,800	235,330	232,530	-0.5%
Operating Expenses	6,732	12,720	5,790	8,700	-31.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	239,348	246,520	241,120	241,230	-2.1%
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
Workyears	1.8	1.8	1.8	1.7	-5.6%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	246,520	1.8
Other Adjustments (with no service impacts)		
Increase Cost: Retirement Adjustment	5,450	0.0
Increase Cost: Annualization of FY10 Personnel Costs	1,530	0.0
Increase Cost: Group Insurance Adjustment	40	0.0
Decrease Cost: Printing and Mail Adjustment	-130	0.0
Decrease Cost: Reduction in Operating Expenses	-3,890	0.0
Decrease Cost: Furlough Days	-8,290	-0.1
FY11 RECOMMENDED:	241,230	1.7

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Board of Appeals	County General Fund	22,730	0.3	22,720	0.3

FUTURE FISCAL IMPACTS

Title	CE REC. FY11	FY12	FY13	(\$000's)		
				FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY11 Recommended	241	241	241	241	241	241
No inflation or compensation change is included in outyear projections.						
Restore Personnel Costs	0	8	8	8	8	8
This represents restoration of funding to remove FY11 furloughs.						
Subtotal Expenditures	241	250	250	250	250	250